

FISCAL YEAR 2025

MARK UP

HOUSE BILL 2003

**DEPARTMENT OF HIGHER EDUCATION &
WORKFORCE DEVELOPMENT**

(Book 2 of 2)

102nd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

Department of Higher Education and Workforce Development
Missouri’s Economic Research and Information Center (MERIC)

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Section 3.130

This section provides research and analysis on labor market trends, employment and unemployment, new business startups, wage analysis, and studies of the state’s targeted industries and economic development initiatives to policymakers and the public.

Legal Basis: 29 U.S.C 1 – Labor Statistics and 29 U.S.C 49f – Percentage Disposition of Allotted Funds
Funding Source: Job Development and Training Fund – Federal Fund (0155)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130												
MO ECO RESEARCH INFO CENTER - 55761C												
CORE												
PERSONAL SERVICES	1,468,959	21.93	860,727	16.74	2,061,311	26.93	2,061,311	26.93	2,061,311	26.93	2,061,311	26.93
GENERAL REVENUE	174,263	4.90	169,019	3.67	653,974	9.90	653,974	9.90	653,974	9.90	653,974	9.90
FEDERAL FUNDS	1,294,696	17.03	691,708	13.07	1,407,337	17.03	1,407,337	17.03	1,407,337	17.03	1,407,337	17.03
EXPENSE & EQUIPMENT	275,002	0.00	64,445	0.00	1,911,972	0.00	1,911,972	0.00	1,911,972	0.00	1,911,972	0.00
GENERAL REVENUE	31,329	0.00	14,017	0.00	1,668,299	0.00	1,668,299	0.00	1,668,299	0.00	1,668,299	0.00
FEDERAL FUNDS	243,673	0.00	50,428	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00
PROGRAM-SPECIFIC	28,966	0.00	0	0.00	528,966	0.00	528,966	0.00	528,966	0.00	528,966	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	28,966	0.00	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00
TOTAL	\$1,772,927	21.93	\$925,172	16.74	\$4,502,249	26.93	\$4,502,249	26.93	\$4,502,249	26.93	\$4,502,249	26.93
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	65,967	0.00	65,967	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	65,967	0.00	65,967	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$65,967	0.00	\$65,967	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - MO ECO RESEARCH INFO CENTER	\$1,772,927	21.93	\$925,172	16.74	\$4,502,249	26.93	\$4,502,249	26.93	\$4,568,216	26.93	\$4,568,216	26.93

Department of Higher Education and Workforce Development
Workforce Development Administration

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Section 3.130

This section administers employment and training programs authorized and funded by the federal government. The programs and services include, but are not limited to, job search assistance, job preparation activities, and work based learning and skill training. This section includes the Show-Me Heroes Program which promotes hiring veterans and provides on-the-job training opportunities to military and National Guard members returned from deployment or separated from active duty.

Legal Basis: Public Law 113-128 – Workforce Innovation and Opportunity Act and Public Law 114-27 – Trade Adjustment Assistance Reauthorization Act of 2015
Funding Source: Job Development and Training Fund – Federal Fund (0155) and Show-Me Heroes Fund – Federal Fund (0995)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$15,257) FED E&E reduction of one-time funds added in the FY2024 budget for the Operations Fiscal FTE and Operations Budget FTE

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$5,123,828) FED PS and (10.00) FED FTE reduction of excess authority

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130 WORKFORCE DEVELOPMENT - 55763C												
CORE												
PERSONAL SERVICES	17,605,162	321.99	9,461,874	202.81	18,032,277	316.69	18,032,277	316.69	18,032,277	316.69	12,908,449	306.69
FEDERAL FUNDS	17,605,162	321.99	9,461,874	202.81	18,032,277	316.69	18,032,277	316.69	18,032,277	316.69	12,908,449	306.69
EXPENSE & EQUIPMENT	2,891,034	0.00	2,669,286	0.00	2,925,495	0.00	2,910,238	0.00	2,910,238	0.00	2,910,238	0.00
FEDERAL FUNDS	2,891,034	0.00	2,669,286	0.00	2,925,495	0.00	2,910,238	0.00	2,910,238	0.00	2,910,238	0.00
PROGRAM-SPECIFIC	595,226	0.00	1,157,452	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
FEDERAL FUNDS	595,226	0.00	1,157,452	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
TOTAL	\$21,091,422	321.99	\$13,288,612	202.81	\$21,552,998	316.69	\$21,537,741	316.69	\$21,537,741	316.69	\$16,413,913	306.69
Cost Allocation Plan-Indirect - 1555024												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,300,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,300,000	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$0	0.00	\$0	0.00
No new FTE is being requested. This is to fund the current federal portion (approximately 31.01 FTE that's charged) of the cost allocated positions with general revenue funds for 6 months. After the 6 months, these positions will have their percentage of federal reapplied to the federal cost pool.												
TOTAL - WORKFORCE DEVELOPMENT	\$21,091,422	321.99	\$13,288,612	202.81	\$21,552,998	316.69	\$23,337,741	316.69	\$21,537,741	316.69	\$16,413,913	306.69

Department of Higher Education and Workforce Development
Workforce Autism

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Section 3.134

This section is designed for the autistic population in Missouri to gain workforce transition services, independent living skills, life skills training, and to identify career paths through utilizing the assessment model developed by the Tailor Institute located in Southeast Missouri.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.134 WORKFORCE AUTISM - 55764C													
CORE		220,000	0.00	213,297	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
PROGRAM-SPECIFIC		220,000	0.00	213,297	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE													
TOTAL		\$220,000	0.00	\$213,297	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - WORKFORCE AUTISM		\$220,000	0.00	\$213,297	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Department of Higher Education and Workforce Development
Workforce Programs

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Section 3.135

This section provides skill development, workforce preparation, and job placement services to unemployed and under-employed individuals. The participant may visit a Missouri Job Center or the self-service website, jobs.mo.gov. This section also provides business services to employers, assisting them to develop and maintain a workforce. These funds are primarily federal pass through dollars distributed according to federal and state regulations to sub-recipients, primarily the Local Workforce Development Boards.

Legal Basis: Public Law 113-128 – Workforce Innovation and Opportunity Act and Public Law 114-27 – Trade Adjustment Assistance Reauthorization Act of 2015
Funding Source: General Revenue (0101), Job Development and Training Fund – Federal Fund (0155), and Special Employment Security Fund (0949)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

- Core reduction: (\$25,595,665) FED PSD reduction of excess authority
- Core reduction: (\$3,000,000) GR PSD reduction of one-time funds added in FY2024 budget for Geospatial Intelligence Program
- Core reduction: (\$1,000,000) GR PSD reduction of one-time funds added in FY2024 budget for Mission St. Louis
- Core reduction: (\$1,000,000) GR PSD reduction of one-time funds added in FY2024 budget for AccessPoint
- Core reduction: (\$300,000) GR PSD reduction of one-time funds added in FY2024 budget for MO Works Pre-Apprenticeship
- Core reduction: (\$100,000) FED PSD reduction of one-time funds added in FY2024 budget for Kansas City Pre-Apprenticeship

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$16,952,478) FED PSD reduction of excess authority

Senate:

Conference:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135 WORKFORCE PROGRAM - 55765C												
CORE												
EXPENSE & EQUIPMENT	1,171,635	0.00	2,414,528	0.00	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00
GENERAL REVENUE	0	0.00	69,224	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	171,635	0.00	1,345,304	0.00	96,635	0.00	96,635	0.00	96,635	0.00	96,635	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	85,298,530	0.00	38,308,660	0.00	82,458,030	0.00	51,462,365	0.00	51,462,365	0.00	34,509,887	0.00
GENERAL REVENUE	2,159,000	0.00	2,017,735	0.00	6,859,000	0.00	1,559,000	0.00	1,559,000	0.00	1,559,000	0.00
FEDERAL FUNDS	83,139,530	0.00	36,290,925	0.00	75,599,030	0.00	49,903,365	0.00	49,903,365	0.00	32,950,887	0.00
TOTAL	\$86,470,165	0.00	\$40,723,188	0.00	\$83,554,665	0.00	\$52,559,000	0.00	\$52,559,000	0.00	\$35,606,522	0.00

Connecting Missourians to Work - 1555023

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

As employers seek skilled workers and job seekers look for opportunities, Job Center services tend to be one of the best kept secrets across the state. Funding for outreach will support consistent messaging and increase the visibility of services offered to employers and job seekers as paid advertising reaches more individuals. Messaging in advertising campaigns will resonate and raise awareness of career pathways and the options for education and training for students and adult learners. One focus will be shorter-term credential attainment for Missourians to return to work or advance in high-demand occupations.

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.135													
WORKFORCE PROGRAM - 55765C													
Mission St. Louis - 1555028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	
Capital improvements to a facility housing an organization which facilitates supplemental education programs including education, job development and training, and community service programs to under-resourced individuals.													
TOTAL - WORKFORCE PROGRAM	\$86,470,165	0.00	\$40,723,188	0.00	\$83,554,665	0.00	\$53,559,000	0.00	\$53,559,000	0.00	\$35,606,522	0.00	

Department of Higher Education and Workforce Development
Computer Programming Apprenticeships

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Section 3.135

This section provides funding for a statewide, competitively-bid program to provide cost-free education, training and apprenticeships for computer programming, provided that this program shall be available to more than one vendor and that payments to any single vendor shall not exceed \$500,000.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135												
COMPUTER PROG - 55753C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	727,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	727,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	750,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	750,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$750,000	0.00	\$727,500	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - COMPUTER PROG	\$750,000	0.00	\$727,500	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Department of Higher Education and Workforce Development
Launch KC

This section provides funding for an organization in Kansas City to provide education curriculum, training, access to capital, and mentoring.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135												
LAUNCH KC - 55754C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GENERAL REVENUE	200,000	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$200,000	0.00	\$194,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
TOTAL - LAUNCH KC	\$200,000	0.00	\$194,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

Department of Higher Education and Workforce Development
Skills Workforce Development

This section provides funding for a digital skills training, reentry services, and provides workforce development and employment services in western Missouri (Jackson, Clay, and Buchanan counties).

Legal Basis: None
Funding Source: Budget Stabilization Fund (0522)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction in the FY2024 budget cycle.

Committee Markup Annual		HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135													
SKILLS WORKFORCE DEVELOPMENT - 55758C													
CORE													
PROGRAM-SPECIFIC		1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SKILLS WORKFORCE DEVELOPMEI		\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education and Workforce Development
Future in Action

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This section provides funding for a nonprofit organization located in St. Louis City that provides youth and their family with mentorship as well as virtual or in-person educational opportunities relating to college preparedness, workforce development, and character preparation to foster academic success.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$100,000) GR E&E reduction of one-time funds added in the FY2024 budget

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual

HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135 FUTURE IN ACTION - 55759C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	41,835	0.00	40,566	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	41,835	0.00	40,566	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$41,835	0.00	\$40,566	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FUTURE IN ACTION	\$41,835	0.00	\$40,566	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education and Workforce Development
Nursing Simulation

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This section provides funding to establish a nursing simulation laboratory facility to enhance and expand nursing education and development opportunities through an online statewide nursing education program.

Legal Basis: None
Funding Source: General Revenue (0101) and Budget Stabilization Fund (0522)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$1,000,000) GR PSD reduction of one-time funds added in FY2024 budget for a nursing simulation

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135												
NURSING SIMULATION - 55691C												
CORE												
PROGRAM-SPECIFIC	2,000,000	0.00	1,787,044	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,000,000	0.00	1,787,044	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,000,000	0.00	\$1,787,044	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - NURSING SIMULATION	\$2,000,000	0.00	\$1,787,044	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education and Workforce Development
Apprenticeship Missouri

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Section 3.136

This section provides funding for promoting, developing, and expanding registered apprenticeships, including registered apprenticeships and pre-apprenticeships within industry sectors and occupations.

Legal Basis: Unknown
Funding Source: Job Development and Training Fund (0155)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
Core reduction: (\$3,010,180) FED (\$127,193 PS, \$53,964 E&E, and \$2,829,023 PSD) and (2.25) FED FTE; corresponding NDI to fund switch to GR

House:
Same as Governor – no additional core changes; corresponding NDI to fund switch to FED

Senate:

Conference:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.136												
APPRENTICESHIP MISSOURI - 55772C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	127,193	2.25	127,193	2.25	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	127,193	2.25	127,193	2.25	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	53,964	0.00	53,964	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	53,964	0.00	53,964	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,829,023	0.00	2,829,023	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,829,023	0.00	2,829,023	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,010,180	2.25	\$3,010,180	2.25	\$0	0.00	\$0	0.00

Apprenticeship Missouri - 1555025												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	127,193	0.00	127,193	2.25	127,193	2.25
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	127,193	0.00	127,193	2.25	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	127,193	2.25
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	53,964	0.00	53,964	0.00	53,964	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,964	0.00	53,964	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,964	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,829,023	0.00	2,829,023	0.00	2,829,023	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,829,023	0.00	2,829,023	0.00	0	0.00

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.136													
APPRENTICESHIP MISSOURI - 55772C													
Apprenticeship Missouri - 1555025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,829,023	0.00	2,829,023	0.00	2,829,023	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,829,023	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,010,180	0.00	\$3,010,180	2.25	\$3,010,180	2.25	
The Apprenticeship Missouri request is to change funding sources from federal funds to General Revenue. Prior to FY24, funding for staff and outreach was achieved through competitive federal grants and was changed to use existing federal budget authority beginning in FY24. While it may appear that Workforce Development has federal funding available, the budget represents spending authority, not actual dollars. Federal funding for workforce programs has decreased over the past few years, and most of the funds are dispersed to the local workforce development boards and projects to support the workforce system. Funding Apprenticeship Missouri with GR would allow Workforce Development to serve more Missourians that otherwise may not be eligible due to federal eligibility requirements.													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,070	0.00	4,070	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,070	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,070	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,070	0.00	\$4,070	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - APPRENTICESHIP MISSOURI	\$0	0.00	\$0	0.00	\$3,010,180	2.25	\$6,020,360	2.25	\$3,014,250	2.25	\$3,014,250	2.25	

Department of Higher Education and Workforce Development
Social Work Program

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Section 3.137

This section provides funding for a social work program with Missouri Western State University to provide Missouri residents with a minimum of sixty hours towards an approved bachelors program leading to a degree in social work or a minimum of six hours towards an approved masters of social work.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$300,000) GR PSD; corresponding NDI to move funding to a new section and make it one-time

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.137												
SOCIAL WORK PROGRAM - 55771C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
Social Work Program - 1555029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
TOTAL - SOCIAL WORK PROGRAM	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

Department of Higher Education and Workforce Development
Agriculture Science Program

Page 414

Section 3.140

This section provides funding for a statewide program designed to increase collaboration and workforce opportunities via industry partnership in precision health and agriculture sciences.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.140													
AG SCIENCE PROGRAM - 57622C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	
TOTAL - AG SCIENCE PROGRAM	\$0	0.00	\$0	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	

Department of Higher Education and Workforce Development
Agriculture Leaders of Tomorrow – New Decision Item

Section 3.141

This section provides funding for a nonprofit organization located in Columbia, MO that supplies Missouri citizens with advanced leadership experiences by providing a two-year adult leadership training program targeted toward rural leaders and agricultural producers; provided that local matching funds must be provided on a 50/50 state/local basis.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$1,000,000 GR PSD for Agriculture Leaders of Tomorrow

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.141													
AG LEADERSHIP PROGRAM - 57623C													
Ag Leaders of Tomorrow - 1555031													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	
TOTAL - AG LEADERSHIP PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	

Department of Higher Education and Workforce Development
Missouri University of Science and Technology – Project Lead the Way

Page 421

Section 3.145

This section contains funding for Missouri University of Science and Technology to continue its partnership with southwest Missouri schools to increase the number of school districts utilizing Project Lead the Way. Missouri S&T facilitates teacher training, provides supplemental professional development, and provides information on STEM education and careers for teachers, counselors, and administrators throughout southwest Missouri. This funding also helps school districts offset the costs with this program and serves as a state match for potential federal grant money.

Legal Basis: Sections 172.010-172.950 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.145												
MUS&T-PLTW - 55742C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - MUS&T-PLTW	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Department of Higher Education and Workforce Development
COPHE MOSERS Rate Increase

This section provides funding to institutions of higher education and State Technical College of Missouri for reimbursement of employer contributions to the Missouri State Employees' Retirement System (MOSERS) for only that portion of any employer contributions that correspond to the difference between the actual contribution rate and 23.51%.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction in the FY2024 budget cycle.

Committee Markup Annual		HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 03.145													
COPHE MOSERS - 55768C													
CORE													
PROGRAM-SPECIFIC	11,000,000	0.00	9,233,551	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	11,000,000	0.00	9,233,551	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$11,000,000	0.00	\$9,233,551	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Higher Education and Workforce Development
Community Colleges

Page 430

Section 3.150

This section provides aid to community colleges to support their mission to provide increased educational attainment, increase the availability of skilled workers, and to prepare students for transfer to four-year institutions. In addition, it provides operating appropriations for the cost of maintenance and repair of facilities and grounds. Fifty percent of the cost for maintenance and repair projects must be provided by the community college.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual

HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.150 COMMUNITY COLLEGE APPROPS - 55770C												
CORE												
PROGRAM-SPECIFIC	171,863,323	0.00	166,707,422	0.00	173,193,756	0.00	173,193,756	0.00	173,193,756	0.00	173,193,756	0.00
GENERAL REVENUE	161,373,332	0.00	156,532,131	0.00	162,703,765	0.00	162,703,765	0.00	162,703,765	0.00	162,703,765	0.00
OTHER FUNDS	10,489,991	0.00	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
TOTAL	\$171,863,323	0.00	\$166,707,422	0.00	\$173,193,756	0.00	\$173,193,756	0.00	\$173,193,756	0.00	\$173,193,756	0.00

Community College CPI Increase - 1555001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,659,688	0.00	5,195,813	0.00	3,463,877	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,659,688	0.00	5,195,813	0.00	3,463,877	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,659,688	0.00	\$5,195,813	0.00	\$3,463,877	0.00

The inflationary factor of 5 percent was approved by the Coordinating Board of Higher Education and is applied to each four-year institution and State Technical College of Missouri's base core appropriation to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$8,659,688 is requested for community colleges; \$45,103,737 for public universities; and \$452,825 for the State Technical College of Missouri. The combined total new decision item for all three sectors is \$54,216,250.

TOTAL - COMMUNITY COLLEGE APPROPS	\$171,863,323	0.00	\$166,707,422	0.00	\$173,193,756	0.00	\$181,853,444	0.00	\$178,389,569	0.00	\$176,657,633	0.00
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Department of Higher Education and Workforce Development
Community Colleges – Tax Refund Offset

This section provides for the transfer of Missouri income tax refunds to offset debts owed to the community colleges.

Legal Basis: Section 143.782 RSMo.
Funding Source: Debt Offset Escrow Fund (0753)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.150												
CC TAX REFUND OFFSET - 55780C												
CORE												
PROGRAM-SPECIFIC	3,000,000	0.00	2,770,176	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	3,000,000	0.00	2,770,176	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$3,000,000	0.00	\$2,770,176	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - CC TAX REFUND OFFSET	\$3,000,000	0.00	\$2,770,176	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Department of Higher Education and Workforce Development
State Technical College of Missouri

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Section 3.155

This section provides aid to the State Technical College of Missouri, which is an associate degree and certificate granting institution, to support its mission to provide increased educational attainment, increase the availability of skilled workers, and provide training in specialized technical and industrial occupations.

Legal Basis: Sections 178.631-178.640 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.155												
STATE TECHNICAL COLLEGE OF MO - 57502C												
CORE												
PROGRAM-SPECIFIC	8,494,011	0.00	8,236,056	0.00	9,086,492	0.00	9,086,492	0.00	9,086,492	0.00	9,086,492	0.00
GENERAL REVENUE	7,927,794	0.00	7,689,960	0.00	8,520,275	0.00	8,520,275	0.00	8,520,275	0.00	8,520,275	0.00
OTHER FUNDS	566,217	0.00	546,096	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00
TOTAL	\$8,494,011	0.00	\$8,236,056	0.00	\$9,086,492	0.00	\$9,086,492	0.00	\$9,086,492	0.00	\$9,086,492	0.00
Technical College CPI Increase - 1555002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	452,825	0.00	271,695	0.00	181,130	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	452,825	0.00	271,695	0.00	181,130	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$452,825	0.00	\$271,695	0.00	\$181,130	0.00
State Technical College of Missouri is not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, they continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, state tech must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, for State Technical College of Missouri, as a percentage of total revenues, dropped from 30.1 percent in FY 2017 to 19.3% in FY 2022. Although, due to enrollment trends in FY 2022, the institution received a 33.17% increase from FY 2021 (\$2 million increase), this increase was tied to additional enrollments and is unrelated to inflation.												
TOTAL - STATE TECHNICAL COLLEGE OF MC	\$8,494,011	0.00	\$8,236,056	0.00	\$9,086,492	0.00	\$9,539,317	0.00	\$9,358,187	0.00	\$9,267,622	0.00

Department of Higher Education and Workforce Development
University of Central Missouri

This section provides funding to the University of Central Missouri, founded in 1871. The institution top areas of study include education, computer and information sciences, and health professions. Full-time equivalent enrollment in FY2023 was 8,041.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.160													
UNIVERSITY OF CENTRAL MO - 57511C													
CORE													
PROGRAM-SPECIFIC		60,711,063	0.00	58,896,481	0.00	64,945,087	0.00	64,945,087	0.00	64,945,087	0.00	64,945,087	0.00
GENERAL REVENUE		54,435,104	0.00	52,802,051	0.00	58,669,128	0.00	58,669,128	0.00	58,669,128	0.00	58,669,128	0.00
OTHER FUNDS		6,275,959	0.00	6,094,430	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00
TOTAL		\$60,711,063	0.00	\$58,896,481	0.00	\$64,945,087	0.00	\$64,945,087	0.00	\$64,945,087	0.00	\$64,945,087	0.00
UCM CPI Increase - 1555003													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	3,236,004	0.00	1,941,603	0.00	1,294,402	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	3,236,004	0.00	1,941,603	0.00	1,294,402	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$3,236,004	0.00	\$1,941,603	0.00	\$1,294,402	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students.													
TOTAL - UNIVERSITY OF CENTRAL MO		\$60,711,063	0.00	\$58,896,481	0.00	\$64,945,087	0.00	\$68,181,091	0.00	\$66,886,690	0.00	\$66,239,489	0.00

Department of Higher Education and Workforce Development
Southeast Missouri State University

Page 482

Section 3.165

This section provides funding to Southeast Missouri State University, founded in 1873. The institution top areas of study include education, business, computer science, and health professions. Full-time equivalent enrollment in FY2023 was 7,748.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.165												
SOUTHEAST MO STATE UNIVERSITY - 57531C												
CORE												
PROGRAM-SPECIFIC	50,371,167	0.00	48,866,782	0.00	53,881,399	0.00	53,881,399	0.00	53,881,399	0.00	53,881,399	0.00
GENERAL REVENUE	45,210,410	0.00	43,854,098	0.00	48,720,642	0.00	48,720,642	0.00	48,720,642	0.00	48,720,642	0.00
OTHER FUNDS	5,160,757	0.00	5,012,684	0.00	5,160,757	0.00	5,160,757	0.00	5,160,757	0.00	5,160,757	0.00
TOTAL	\$50,371,167	0.00	\$48,866,782	0.00	\$53,881,399	0.00	\$53,881,399	0.00	\$53,881,399	0.00	\$53,881,399	0.00

SEMO CPI Increase - 1555004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,682,820	0.00	1,609,692	0.00	1,073,128	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,682,820	0.00	1,609,692	0.00	1,073,128	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,682,820	0.00	\$1,609,692	0.00	\$1,073,128	0.00

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students.

SEMO Tax Refund Offset - 1555022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	25,000	0.00	50,000	0.00	50,000	0.00

HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT												Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.165													
SOUTHEAST MO STATE UNIVERSITY - 57531C													
SEMO Tax Refund Offset - 1555022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	25,000	0.00	50,000	0.00	50,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	\$50,000	0.00	\$50,000	0.00	
Section 143.781, RSMo.													
Current appropriation authority for payment of income tax refunds set off against debt owed to Southeast Missouri State University (SEMO) by state taxpayers is \$225,000. In FY 2023, SEMO used all their appropriation authority; therefore, they were not able to collect on remaining funds at fiscal year end. Southeast Missouri State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the current \$225,000 appropriation threshold.													
TOTAL - SOUTHEAST MO STATE UNIVERSITY	\$50,371,167	0.00	\$48,866,782	0.00	\$53,881,399	0.00	\$56,589,219	0.00	\$55,541,091	0.00	\$55,004,527	0.00	

**Department of Higher Education and Workforce Development
Missouri State University**

Page 497

Section 3.170

This section provides funding to Missouri State University, founded in 1905. The institution top areas of study include business management and marketing, education, and health professions. Full-time equivalent enrollment in FY2023 was 16,514.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.170												
MISSOURI STATE UNIVERSITY - 57551C												
CORE												
PROGRAM-SPECIFIC	103,242,970	0.00	100,160,406	0.00	110,434,978	0.00	110,434,978	0.00	110,434,978	0.00	110,434,978	0.00
GENERAL REVENUE	93,072,851	0.00	90,280,665	0.00	100,264,859	0.00	100,264,859	0.00	100,264,859	0.00	100,264,859	0.00
OTHER FUNDS	10,170,119	0.00	9,879,741	0.00	10,170,119	0.00	10,170,119	0.00	10,170,119	0.00	10,170,119	0.00
TOTAL	\$103,242,970	0.00	\$100,160,406	0.00	\$110,434,978	0.00	\$110,434,978	0.00	\$110,434,978	0.00	\$110,434,978	0.00

MSU CPI Increase - 1555005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,496,749	0.00	3,298,049	0.00	2,198,699	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,496,749	0.00	3,298,049	0.00	2,198,699	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,496,749	0.00	\$3,298,049	0.00	\$2,198,699	0.00	

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students.

MSU Tax Refund Offset - 1555021

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	200,000	0.00	200,000	0.00	
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Committee Markup Annual		HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.170													
MISSOURI STATE UNIVERSITY - 57551C													
MSU Tax Refund Offset - 1555021													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	100,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	100,000	0.00	200,000	0.00	200,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$200,000	0.00	\$200,000	0.00
Section 143.781, RSMo.													
Current appropriation authority for payment of income tax refunds set off against debt owed to Missouri State University (MSU) by state taxpayers is \$500,000. In FY 2023, MSU used all their appropriation authority; therefore, they were not able to collect on remaining funds at fiscal year end. Missouri State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the current \$500,000 appropriation threshold.													
TOTAL - MISSOURI STATE UNIVERSITY		\$103,242,970	0.00	\$100,160,406	0.00	\$110,434,978	0.00	\$116,031,727	0.00	\$113,933,027	0.00	\$112,833,677	0.00

Department of Higher Education and Workforce Development
Lincoln University

Page 513

Section 3.175

This section provides funding to Lincoln University, organized in 1866 by the members of the 62nd Colored Infantry. It moved to its present day campus in 1870 and began receiving state aid and formally became a state institution in 1879. The institution top areas of study include business management and marketing, health professions, agriculture, and education. Full-time equivalent enrollment in FY2023 was 1,388.

Legal Basis: Chapter 175 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT												Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.175													
LINCOLN UNIVERSITY - 57571C													
CORE													
PROGRAM-SPECIFIC	19,422,539	0.00	18,677,750	0.00	22,908,026	0.00	22,908,026	0.00	22,908,026	0.00	22,908,026	0.00	
GENERAL REVENUE	17,408,467	0.00	16,886,213	0.00	20,893,954	0.00	20,893,954	0.00	20,893,954	0.00	20,893,954	0.00	
OTHER FUNDS	2,014,072	0.00	1,791,537	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	
TOTAL	\$19,422,539	0.00	\$18,677,750	0.00	\$22,908,026	0.00	\$22,908,026	0.00	\$22,908,026	0.00	\$22,908,026	0.00	

Department of Higher Education and Workforce Development
Lincoln University Land Grant Match

Page 523

Section 3.175

This section provides additional funding to Lincoln University to meet the federal match requirement for federal extension and research dollars available to 1890 Land Grant Institutions.

Legal Basis: 7 CFR 3419 and Second Morrill Act of 1890
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.175												
LINCOLN UNIV LAND GRANT MATCH - 57725C												
CORE												
PROGRAM-SPECIFIC	9,761,158	0.00	9,468,323	0.00	10,444,439	0.00	10,444,439	0.00	10,444,439	0.00	10,444,439	0.00
GENERAL REVENUE	9,761,158	0.00	9,468,323	0.00	10,444,439	0.00	10,444,439	0.00	10,444,439	0.00	10,444,439	0.00
TOTAL	\$9,761,158	0.00	\$9,468,323	0.00	\$10,444,439	0.00	\$10,444,439	0.00	\$10,444,439	0.00	\$10,444,439	0.00

Lincoln Land Grant CPI - 1555007

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	522,222	0.00	313,333	0.00	208,889	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	522,222	0.00	313,333	0.00	208,889	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$522,222	0.00	\$313,333	0.00	\$208,889	0.00

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students.

Lincoln Land Grant Match - 1555020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,227,669	0.00	2,227,669	0.00	1,858,579	0.00
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Committee Markup Annual		HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.175													
LINCOLN UNIV LAND GRANT MATCH - 57725C													
Lincoln Land Grant Match - 1555020													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	2,227,669	0.00	2,227,669	0.00	1,858,579	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	2,227,669	0.00	2,227,669	0.00	1,858,579	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$2,227,669	0.00	\$2,227,669	0.00	\$1,858,579	0.00
The 1890 Land-Grant Institutions National Program delivers high quality agricultural research, education, and extension programs and produces skilled graduates in agricultural sciences. Lincoln University (LU) is one of 19 historically black universities that were established under the Second Morrill Act of 1890. These institutions strengthen research, extension and teaching in the food and agricultural sciences, and attract more students into careers in agriculture, food, natural resources, and human sciences. The federal government is expected to appropriate \$12,358,775 in land grant funds to Lincoln University that require a 1:1 match. Currently, LU is appropriated \$10,131,106 after the 3% reserve is deducted. That leaves a balance shown here as the necessary federal match required.													
TOTAL - LINCOLN UNIV LAND GRANT MATCH-		\$9,761,158	0.00	\$9,468,323	0.00	\$10,444,439	0.00	\$13,194,330	0.00	\$12,985,441	0.00	\$12,511,907	0.00

**Department of Higher Education and Workforce Development
Lincoln University Agricultural Coaches – New Decision Item**

Section 3.175

This section provides funding for expansion of the extension program by providing coaching, education, and advisement to encourage urban gardening and agriculture.

Legal Basis: None
Funding Source: Lottery Proceeds Fund (0291)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$150,000 OTHER PSD for Lincoln University agricultural coaches

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.175													
LINCOLN UNIV AG COACHES - 57572C													
Lincoln Ag Coaches - 1555032													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	
TOTAL - LINCOLN UNIV AG COACHES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	

Department of Higher Education and Workforce Development
Lincoln University Industrial Hemp – New Decision Item

Section 3.175

This section provides funding for the Lincoln University Hemp Institute Program, to work with and educate farmers, and develop industrial hemp end-use products from tri-crop genetics.

Legal Basis: None
Funding Source: Job Development and Training Fund (0155)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$1,000,000 FED PSD for Lincoln University Industrial Hemp

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.175													
LINCOLN INDUSTRIAL HEMP - 57573C													
Lincoln Univ. Industrial Hemp - 1555034													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	
TOTAL - LINCOLN INDUSTRIAL HEMP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	

Department of Higher Education and Workforce Development
Truman State University

Page 539

Section 3.180

This section provides funding to Truman State University, opened in 1867. The institution top areas of study include business management and marketing, health professions, and parks and recreation and leisure and fitness studies. Full-time equivalent enrollment in FY2023 was 3,142.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.180												
TRUMAN STATE UNIVERSITY - 57591C												
CORE												
PROGRAM-SPECIFIC	45,734,649	0.00	44,189,487	0.00	48,922,074	0.00	48,922,074	0.00	48,922,074	0.00	48,922,074	0.00
GENERAL REVENUE	40,958,484	0.00	39,729,729	0.00	44,145,909	0.00	44,145,909	0.00	44,145,909	0.00	44,145,909	0.00
OTHER FUNDS	4,776,165	0.00	4,459,758	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00
TOTAL	\$45,734,649	0.00	\$44,189,487	0.00	\$48,922,074	0.00	\$48,922,074	0.00	\$48,922,074	0.00	\$48,922,074	0.00
TSU CPI Increase - 1555008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,436,104	0.00	1,461,662	0.00	974,441	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,436,104	0.00	1,461,662	0.00	974,441	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,436,104	0.00	\$1,461,662	0.00	\$974,441	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students.												
TOTAL - TRUMAN STATE UNIVERSITY	\$45,734,649	0.00	\$44,189,487	0.00	\$48,922,074	0.00	\$51,358,178	0.00	\$50,383,736	0.00	\$49,896,515	0.00

Department of Higher Education and Workforce Development
Northwest Missouri State University

Page 549

Section 3.185

This section provides funding to Northwest Missouri State University, founded in 1905. The institution top areas of study include education, computer and information sciences, and business management and marketing. Full-time equivalent enrollment in FY2023 was 6,110.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.185 NORTHWEST MO STATE UNIVERSITY - 57601C												
CORE												
PROGRAM-SPECIFIC	34,336,363	0.00	33,218,832	0.00	36,722,408	0.00	36,722,408	0.00	36,722,408	0.00	36,722,408	0.00
GENERAL REVENUE	30,743,623	0.00	29,821,314	0.00	33,129,668	0.00	33,129,668	0.00	33,129,668	0.00	33,129,668	0.00
OTHER FUNDS	3,592,740	0.00	3,397,518	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00
TOTAL	\$34,336,363	0.00	\$33,218,832	0.00	\$36,722,408	0.00	\$36,722,408	0.00	\$36,722,408	0.00	\$36,722,408	0.00

NMSU CPI Increase - 1555009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,823,620	0.00	1,094,172	0.00	729,448	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,823,620	0.00	1,094,172	0.00	729,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,823,620	0.00	\$1,094,172	0.00	\$729,448	0.00

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students.

TOTAL - NORTHWEST MO STATE UNIVERSIT	\$34,336,363	0.00	\$33,218,832	0.00	\$36,722,408	0.00	\$38,546,028	0.00	\$37,816,580	0.00	\$37,451,856	0.00
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Department of Higher Education and Workforce Development
Missouri Southern State University

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Section 3.190

This section provides funding for Missouri Southern State University, which opened in 1937. The institution top areas of study include health and life sciences, business management and marketing, criminal justice and teacher education. Full-time equivalent enrollment in FY2023 was 3,020.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.190												
MO SOUTHERN STATE UNIVERSITY - 57621C												
CORE												
PROGRAM-SPECIFIC	28,574,099	0.00	27,524,174	0.00	30,560,286	0.00	30,560,286	0.00	30,560,286	0.00	30,560,286	0.00
GENERAL REVENUE	25,942,588	0.00	25,164,310	0.00	27,928,775	0.00	27,928,775	0.00	27,928,775	0.00	27,928,775	0.00
OTHER FUNDS	2,631,511	0.00	2,359,864	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00
TOTAL	\$28,574,099	0.00	\$27,524,174	0.00	\$30,560,286	0.00	\$30,560,286	0.00	\$30,560,286	0.00	\$30,560,286	0.00
MSSU CPI Increase - 1555010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,518,014	0.00	910,809	0.00	607,206	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,518,014	0.00	910,809	0.00	607,206	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,518,014	0.00	\$910,809	0.00	\$607,206	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students.												
TOTAL - MO SOUTHERN STATE UNIVERSITY	\$28,574,099	0.00	\$27,524,174	0.00	\$30,560,286	0.00	\$32,078,300	0.00	\$31,471,095	0.00	\$31,167,492	0.00

Department of Higher Education and Workforce Development
Missouri Western State University

Page 569

Section 3.195

This section provides funding to Missouri Western State University, founded in 1915. The institution top areas of study include health professions, business management and marketing, and education. Full-time equivalent enrollment in FY2023 was 2,825.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual		HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.195													
MO WESTERN STATE UNIVERSITY - 57641C													
CORE													
PROGRAM-SPECIFIC		24,640,659	0.00	23,877,759	0.00	26,342,755	0.00	26,342,755	0.00	26,342,755	0.00	26,342,755	0.00
GENERAL REVENUE		21,921,332	0.00	21,263,692	0.00	23,623,428	0.00	23,623,428	0.00	23,623,428	0.00	23,623,428	0.00
OTHER FUNDS		2,719,327	0.00	2,614,067	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00
TOTAL		\$24,640,659	0.00	\$23,877,759	0.00	\$26,342,755	0.00	\$26,342,755	0.00	\$26,342,755	0.00	\$26,342,755	0.00
MWSU CPI Increase - 1555011													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	1,300,888	0.00	780,533	0.00	520,355	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	1,300,888	0.00	780,533	0.00	520,355	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$1,300,888	0.00	\$780,533	0.00	\$520,355	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students.													
TOTAL - MO WESTERN STATE UNIVERSITY		\$24,640,659	0.00	\$23,877,759	0.00	\$26,342,755	0.00	\$27,643,643	0.00	\$27,123,288	0.00	\$26,863,110	0.00

Department of Higher Education and Workforce Development
Harris-Stowe State University

Page 579

Section 3.200

This section provides funding for Harris-Stowe State University. In 1954, two teacher education institutions merged, Harris Teachers College which opened in 1857 and Stowe Teachers College which opened in 1890. The institution top areas of study include business management and marketing, homeland security, law enforcement and firefighting, and social sciences. Full-time equivalent enrollment in FY2023 was 981.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200												
HARRIS STOWE STATE UNIVERSITY - 57661C												
CORE												
PROGRAM-SPECIFIC	11,634,137	0.00	11,249,079	0.00	12,434,527	0.00	12,434,527	0.00	12,434,527	0.00	12,434,527	0.00
GENERAL REVENUE	10,285,158	0.00	9,976,603	0.00	11,085,548	0.00	11,085,548	0.00	11,085,548	0.00	11,085,548	0.00
OTHER FUNDS	1,348,979	0.00	1,272,476	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00
TOTAL	\$11,634,137	0.00	\$11,249,079	0.00	\$12,434,527	0.00	\$12,434,527	0.00	\$12,434,527	0.00	\$12,434,527	0.00
HSSU CPI Increase - 1555012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	611,726	0.00	367,036	0.00	244,691	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	611,726	0.00	367,036	0.00	244,691	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$611,726	0.00	\$367,036	0.00	\$244,691	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students.												
TOTAL - HARRIS STOWE STATE UNIVERSITY	\$11,634,137	0.00	\$11,249,079	0.00	\$12,434,527	0.00	\$13,046,253	0.00	\$12,801,563	0.00	\$12,679,218	0.00

**Department of Higher Education and Workforce Development
Harris-Stowe State University Entrepreneurship Program**

This section provides funding for Harris-Stowe State University to establish a program to provide training and education on entrepreneurship and entrepreneurial skills.

Legal Basis: None
Funding Source: Economic Development Advancement Fund (0783)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction in the FY2024 budget cycle.

Committee Markup Annual		HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200													
HSSU ENTREPRENEURSHIP - 57662C													
CORE													
PROGRAM-SPECIFIC		500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HSSU ENTREPRENEURSHIP		\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education and Workforce Development
Harris-Stowe State University Urban Policing Program

This section provides funding for Harris-Stowe State University for the design and implementation of the Urban Policing Program to provide students real world law enforcement practice and de-escalation and anti-bias training for officers throughout Missouri.

Legal Basis: N/A
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200												
URBAN POLICING PROGRAM - 57663C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - URBAN POLICING PROGRAM	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Department of Higher Education and Workforce Development
University of Missouri System

Page 595

Section 3.205

This section provides funding for the University of Missouri System, which was first established in 1839. The University of Missouri implemented its plan to expand to a four-campus system at Columbia, Rolla, St. Louis, and Kansas City in 1963. The system’s full-time equivalent enrollment in FY23 was 51,624.

UM – Columbia top areas of study include business management and marketing, ethnic, cultural, and gender studies, health professions, and education.

Missouri S&T top areas of study include engineering, engineering technologies and computer and information sciences.

UMKC top areas of study include health professions, business management and marketing, and computer and information sciences.

UMSL top areas of study include business management and marketing, education, and health professions.

This section includes the Greenley Research Center, UMKC Neighborhood Initiative, UMKC/MSU Doctor of Pharmacy Program, MU Medical School Residency Program Expansion, Missouri S&T/MSU Engineering Expansion, Agriculture Extension Service, Doctorate Degree, Public Research, Fisher Delta Research Center, MU School of Law Veterans Clinic, Missouri Rice Breeders Association, and NextGen Precision Health Initiative.

Legal Basis: Chapters 172 and 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT												Regular House Bills
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205												
UNIV OF MISSOURI CAMPUSES - 57681C												
CORE												
PROGRAM-SPECIFIC	463,476,797	0.00	449,136,438	0.00	489,923,773	0.00	489,923,773	0.00	489,923,773	0.00	489,923,773	0.00
GENERAL REVENUE	415,234,049	0.00	402,754,799	0.00	441,681,025	0.00	441,681,025	0.00	441,681,025	0.00	441,681,025	0.00
OTHER FUNDS	48,242,748	0.00	46,381,639	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00
TOTAL	\$463,476,797	0.00	\$449,136,438	0.00	\$489,923,773	0.00	\$489,923,773	0.00	\$489,923,773	0.00	\$489,923,773	0.00
UM Campuses CPI Increase - 1555013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	24,340,189	0.00	14,604,113	0.00	9,736,075	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,340,189	0.00	14,604,113	0.00	9,736,075	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,340,189	0.00	\$14,604,113	0.00	\$9,736,075	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students.												
TOTAL - UNIV OF MISSOURI CAMPUSES	\$463,476,797	0.00	\$449,136,438	0.00	\$489,923,773	0.00	\$514,263,962	0.00	\$504,527,886	0.00	\$499,659,848	0.00

Department of Higher Education and Workforce Development
University of Missouri Agricultural Coaches – New Decision Item

Section 3.205

This section provides funding for expansion of the extension program by providing coaching, education, and advisement to encourage urban gardening and agriculture.

Legal Basis: None
Funding Source: Lottery Proceeds Fund (0291)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$150,000 OTHER PSD for University of Missouri agricultural coaches

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.205													
UNIV OF MO AG COACHES - 57691C													
Univ of MO Ag Coaches - 1555033													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	

Department of Higher Education and Workforce Development
St. Louis International Collaboration

Page 664

Section 3.210

This section contains funding to increase international collaboration and promote economic opportunity to help attract and retain new economic activity to the St. Louis region. BioSTL, which is a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters, is providing matching funds.

Legal Basis: Chapter 172 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 03.210													
UNIV OF MO ST. LOUIS-BIOTECH - 57695C													
CORE													
PROGRAM-SPECIFIC	1,400,000	0.00	1,358,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	
GENERAL REVENUE	1,400,000	0.00	1,358,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	
TOTAL	\$1,400,000	0.00	\$1,358,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	

Department of Higher Education and Workforce Development
Telemedicine

Page 680

Section 3.215

Telemedicine allows increased access to health care in underserved areas and expands access to specialty care by enabling patients and providers to interact with health care professionals located miles apart. Telemedicine also brings continuing education and training to medical professionals in isolated areas of the state.

Legal Basis: Sections 191.1140-191.1146 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215												
UMC TELEMEDICINE - 57684C												
CORE												
PROGRAM-SPECIFIC	1,937,640	0.00	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
GENERAL REVENUE	1,937,640	0.00	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
TOTAL	\$1,937,640	0.00	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00
TOTAL - UMC TELEMEDICINE	\$1,937,640	0.00	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00

Department of Higher Education and Workforce Development
Spinal Cord Injury Fund

Page 694

Section 3.220

This section provides funding that supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes.

Legal Basis: Section 304.027 RSMo.
Funding Source: Spinal Cord Injury Fund (0578)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 03.220													
SPINAL CORD INJURY - 57781C													
CORE													
PROGRAM-SPECIFIC	1,500,000	0.00	52,666	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
OTHER FUNDS	1,500,000	0.00	52,666	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	\$1,500,000	0.00	\$52,666	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

Department of Higher Education and Workforce Development
Missouri Kidney Program

Page 702

Section 3.225

The section provides financial assistance to Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis and transplant centers statewide, and has expertise in health insurance coverage for kidney disease.

Legal Basis: Section 172.875 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225												
MO KIDNEY PROGRAM - 57751C												
CORE												
PROGRAM-SPECIFIC	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GENERAL REVENUE	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
TOTAL - MO KIDNEY PROGRAM	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00

Department of Higher Education and Workforce Development
State Historical Society

This section provides funding to allow the State Historical Society to collect, preserve, make accessible, and publish materials pertaining to the history of Missouri and the Middle West.

Legal Basis: Chapter 183 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230												
STATE HISTORICAL SOCIETY - 57761C												
CORE												
PROGRAM-SPECIFIC	3,901,128	0.00	3,784,094	0.00	3,904,473	0.00	3,904,473	0.00	3,904,473	0.00	3,904,473	0.00
GENERAL REVENUE	3,901,128	0.00	3,784,094	0.00	3,904,473	0.00	3,904,473	0.00	3,904,473	0.00	3,904,473	0.00
TOTAL	\$3,901,128	0.00	\$3,784,094	0.00	\$3,904,473	0.00	\$3,904,473	0.00	\$3,904,473	0.00	\$3,904,473	0.00

State Historical Society Staff - 1555016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	137,895	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	137,895	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$137,895	0.00	\$0	0.00	\$0	0.00

The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities in the study of the history of Missouri and the Midwest. The SHSMO receives a general revenue core appropriation to support its operations. The University of Missouri is an agent for the Society.

Note: State Historical Society employees are not considered state employees, therefore they do not receive any additional increases in salary and benefits that state employees receive.

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230												
STATE HISTORICAL SOCIETY - 57761C												
SHS - Leave Payout/COLA - 1555017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	423,512	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	423,512	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$423,512	0.00	\$0	0.00	\$0	0.00

The SHSMO receives a general revenue core appropriation to support its operations. The University of Missouri is an agent for the Society. Because SHSMO funding derives almost entirely from state general revenue, appropriation increases must be requested to cover any cost-of-living increases.

Note: State Historical Society employees are not considered state employees, therefore they do not receive any additional increases in salary and benefits that state employees receive. SHSMO requests a 5% cost of living increase of \$277,999 based upon current staffing and one-time funds of \$145,513 to pay time-off leave payout.

SHS Digital Records - 1555018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00

The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities in the study of the history of Missouri and the Midwest. The University of Missouri is an agent for the Society.

SHSMO requests recurring funds of \$50,000 for the purchase, and ongoing costs, of a digital records preservation platform.

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230												
STATE HISTORICAL SOCIETY - 57761C												
Pay Plan - 0000012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	181,333	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	181,333	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$181,333	0.00	\$0	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

SHSMO Items - 1555027

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	510,666	0.00	510,666	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	510,666	0.00	510,666	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$510,666	0.00	\$510,666	0.00

Funding is for the following items and amounts: • Preparing and microfilming current newspapers, including creation of master reels and second-generation copies, as well as access copies - \$103,246 • Creation of second-generation negative microfilm for off-site storage of existing film - \$100,000 • Purchase of a large format book scanner - \$86,420 • Purchase of two vans to be used at SHSMO research centers in St. Louis and Rolla/Springfield (\$40,000 each) - \$80,000 • Transcription of oral histories - \$47,000 • Purchase of digital preservation software - \$38,000 • Encasing eleven high value SHSMO artworks (including numerous works by Thomas Hart Benton) in TruVue Museum Acrylic Glazing - \$21,000 • Digitization of audio and video tapes - \$20,000 • Printing and presentation of exhibits - \$15,000

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.230													
STATE HISTORICAL SOCIETY - 57761C													
State Hist Society Pay Plan - 1555030													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	181,333	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	181,333	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$181,333	0.00	
TOTAL - STATE HISTORICAL SOCIETY	\$3,901,128	0.00	\$3,784,094	0.00	\$3,904,473	0.00	\$4,515,880	0.00	\$4,596,472	0.00	\$4,596,472	0.00	

Department of Higher Education and Workforce Development
Seminary Fund – Income on Investments

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Section 3.235

This program provides income for the general operation of University of Missouri – College of Agriculture and School of Mines and Metallurgy and funding for three scholarships added by the Board of Curators. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary Funds upon requisition by the Board of Curators. This section is for the earnings from the principal held in the Seminary Fund Investment Fund.

Legal Basis: Section 172.610 RSMo.
Funding Source: State Seminary Moneys Fund (0623)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.235													
SEMINARY FUND-INCOME ON INVES - 57795C													
CORE													
EXPENSE & EQUIPMENT	275,000	0.00	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	
OTHER FUNDS	275,000	0.00	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	
TOTAL	\$275,000	0.00	\$0	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	
TOTAL - SEMINARY FUND-INCOME ON INVES	\$275,000	0.00	\$0	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	